

057 - PROBATION

Operational Summary

Mission:

Probation protects the community by conducting investigations for the court, enforcing court orders, assisting victims, and facilitating the resocialization of offenders.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	127,012,622
Total Recommended FY 2004-2005 Budget:	114,200,164
Percent of County General Fund:	4.62%
Total Employees:	1,315.00

Strategic Goals:

- Assist the Juvenile and Criminal Courts to make well-informed and responsible decisions in criminal and delinquency cases.
- Provide protection to the community by managing Orange County's adult and juvenile probation population.
- Assist crime victims by presenting their interests to the court and providing support services.

Key Outcome Indicators:

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
PERCENT OF COURT INVESTIGATIONS AND PROGRESS REPORTS SUBMITTED WITHIN FILING REQUIREMENTS. What: Percent of investigative and progress reports submitted within filing requirements. Why: Measures success in Probation providing timely information to the courts for appropriate decisions.	100% of 915 adult investigation reports and 98.4% of 4,912 juvenile investigation reports were submitted to the Courts within filing deadlines.	Maintain on-time completion rates of 95% or better for submitting adult and juvenile investigation reports. These outcome objectives assume continuation of existing resource levels.	The results clearly demonstrate the department's ongoing success in providing information to the courts in a timely manner.
PERCENT OF PROBATIONERS WHO DO NOT COMMIT A NEW CRIME OR LAW VIOLATION WHILE ON PROBATION. What: Percent of probationers who do not commit a new crime or law violation while on probation. Why: Measures level of community safety by identifying probationers who do not commit a new offense.	71% of 4,221 adults and 64% of 2,135 juveniles terminated formal probation, and 93% of 1,025 juveniles terminated informal probation without a new law violation in FY 02-03.	Meet or exceed a rate of 60% or better of adults and juveniles terminating formal probation, and 90% or better of juveniles terminating informal probation without committing a new crime or law violation. These outcome objectives assume continuation of existing resource levels.	The FY 02-03 findings underscore the department's continued success in protecting the community from further criminal activity by these offenders. The shift to place offenders on specialized probation caseloads is a key concern and measure for success. To date, outcomes mirror CA and the nation.

Key Outcome Indicators: (Continued)

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
PERCENT OF PROBATIONERS WHO DO NOT COMMIT A VIOLENT FELONY CRIME WHILE ON PROBATION. What: Percent of probationers who complete and do not commit a violent felony crime while on probation. Why: Measures level of community safety by identifying probationers not arrested for violent crimes.	97.1% of 4,221 adults and 97.2% of 2,135 juveniles terminated from formal probation in FY 02-03 did not commit a violent crime during their probation supervision period.	Meet or exceed rates of 95% of adults and juveniles terminating formal probation without committing a violent crime while under probation supervision. These outcome objectives assume continuation of existing resource levels.	The results continue to document the success of the department's efforts in protecting the community from the most violent of criminal acts. The vast majority of juvenile and adult probationers complete their probation supervision without committing a violent crime.
PERCENT OF PROBATIONERS EMPLOYED OR IN SCHOOL FOR FIVE MONTHS OR MORE IN THE PAST 12 MONTHS. What: Percent of probationers employed or in school consistently or (for adults) at least 5 months. Why: Gainful employment and/or regular school attendance indicate successful progress of offenders.	62% of 8,555 adult probationers and 60% of 3,850 juvenile probationers in FY 02-03 were either employed or attending school regularly for a significant period while under probation supervision.	Meet or exceed a 60% rate of adult probationers and 55% rated of juvenile probationers who are employed or attending school regularly for a significant period. These outcome objectives assume continuation of existing resource levels.	Results for adults and juveniles exceed target. The modest improvement in juvenile school attendance is encouraging. The adult employment results again showed decline, largely influenced by our PC 1210 offenders, who now comprise nearly half of the total adult probation population.
PERCENT OF IMPROVEMENT IN OFFENDERS FUNCTIONING & LIFE-SKILLS ABILITIES AFTER ONE YEAR ON PROBATION. What: Percent of improvement based on standardized assessments at intake and after one year on probation. Why: Measures effectiveness in addressing probationer's needs during their first year on probation.	Of 1,257 adults and 481 juveniles assessed in FY 02-03, 57% of adults and 64% of juveniles demonstrated some improvement in total functioning. 33% of adults and 37% of juveniles had enough improvement to reduce their need classification to a lower level.	Meet or exceed the current year results. This outcome objective assumes continuation of existing resource levels.	Baseline results indicate over half of offenders make progress addressing their needs deficits during their first year on probation. Over one-third progressed enough to lower their need classification by the end of year one on probation. Resocialization factors will continue to be closely watched.
PERCENTAGE OF COURT-ORDERED RESTITUTION PAID BY PROBATIONERS TO CRIME VICTIMS. What: Measures the percentage of court-ordered restitution paid in full in closed restitution cases. Why: Measures Probation's success in collecting restitution for crime victims.	Of 820 adult offender cases closed in FY 02-03, in 55% of the cases the victim was paid in full, totaling \$4,387,191 (almost double FY01-02) paid to victims in restitution. Of 594 juvenile cases closed, in 78% of the cases the victim was paid in full and a total of \$320,900 was paid to victims.	Meet or exceed the prior years' results. This outcome objective assumes continuation of existing resource levels.	Over half of adult cases and over three quarters of juvenile cases with victim restitution closed with the victim having been fully compensated financially. These results reflect the department's success in this area and the continued work to refine and improve upon the current collection practice.
VICTIM RATINGS OF SATISFACTION RELATIVE TO THE QUALITY AND MANNER OF PROBATION SERVICES PROVIDED. What: Survey regarding victim satisfaction with the quality and manner of department services provided. Why: Measures victim satisfaction with services provided by the Probation department.	Surveys were mailed to 1,608 victims owed restitution or contacted for intake/investigations. Of the 248 respondents, 66% were satisfied with services, 22% were dissatisfied. In addition, 31% of all respondents requested further information.	Meet or exceed the prior years' results. This outcome objective assumes continuation of existing resource levels.	The 2003 victim survey results revealed many improvements in satisfaction over prior years. Staff courtesy continued to be rated the highest area in satisfaction, and new additional favorable ratings were found for information provided. Our toll-free number dedicated to victims is 866.843.9334.

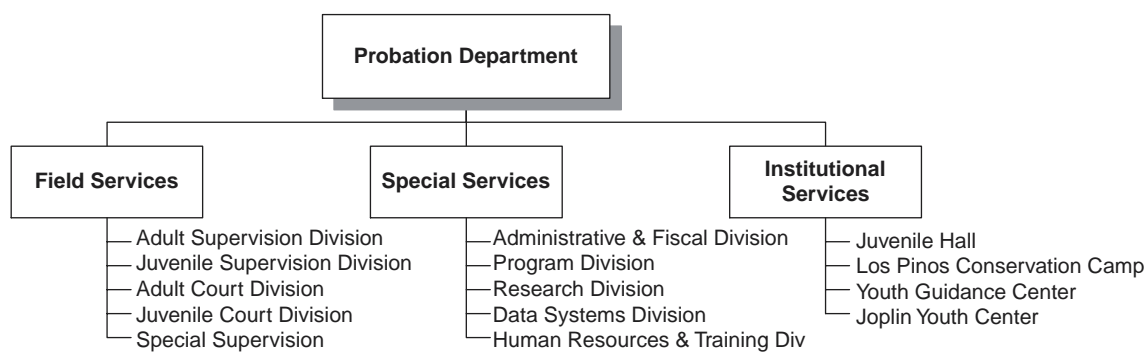
FY 2003-2004 Key Project Accomplishments:

- We have made progress in many areas over the past year. Each day our deputies are hard at work in neighborhoods throughout Orange County, helping to contribute to a safer environment where we can all feel more comfortable to live and work. Most citizens have little awareness as to the specific contributions made by these dedicated officers. For exam-

ple, did you know that probation officers supervise thousands of criminals spread across every city in Orange County? Did you know that probation staff collected more than \$4 million last year to repay debts owed to victims of crime? A few more highlights are found in the next few paragraphs.

- Juvenile justice programs have continued to be strengthened by \$9.7 million in funding from the Juvenile Justice Crime Prevention Act. Ten programs operating with collaborative partners provided a strong continuum of services for over 3,000 at-risk juveniles in Orange County this year.
- Probation was successful in securing an \$8.4 million construction grant and obtaining California Board of Corrections approval to move the Youth Leadership Academy project to the grounds of Juvenile Hall, where construction of the new 120-bed project was targeted to begin in February 2005. Construction of a 60-bed expansion of Juvenile Hall, Unit Q, continues via Board of Corrections grant funding, with scheduled occupancy in July, 2005.
- We have begun to realize results from our investments in technology, which allow us to have made strong progress in our strategic effort to bring about one automated Integrated Case Management System. More specifically, Phase II of the automated Institutions Management System was fully developed in 2003 (to be fully implemented in 2004); the automated Adult Intake Project became operational, and the department began sharing information regarding active adult probationers via the Department of Justice to criminal justice and law enforcement throughout California; the Department received Candidate Systems funding to develop and implement a pilot document imaging project for its financial files, which is now operational. All these initiatives further the Department's progress toward Integrated Case Management.

Organizational Summary



FIELD SERVICES - Field Services provides services through five distinct operational divisions: Juvenile Court, Adult Court, Adult Supervision, Juvenile Supervision, and Community Programs. The Juvenile Court Division provides intake screening services for all juveniles referred by law enforcement agencies for alleged violations of the law, conducts preliminary investigations to determine if further referrals to the District Attorney and Court are necessary, provides Juvenile Court Officers to the Juvenile Court, conducts investigations for the Juvenile Court, administers peer court and drug court, and monitors diversion and administrative cases. The Adult Court Division conducts investigations for the criminal courts and monitors Courtesy Supervision and Welfare Fraud cases. The Adult Court Division also supplies Resident Probation Officers to the five justice centers.

The Adult Supervision and Juvenile Supervision Divisions supervise adult and juvenile offenders in the community on formal probation. These divisions enforce court orders and assist with the resocialization of offenders through a combination of direct and supportive actions based on ensuring community safety, addressing offender accountability, and promoting competency building in those adults and juveniles under supervision.

The Special Operations and Supervision Division supervises three sub-populations of high risk offenders: domestic violence batterers, adult sex offenders, and gang members.

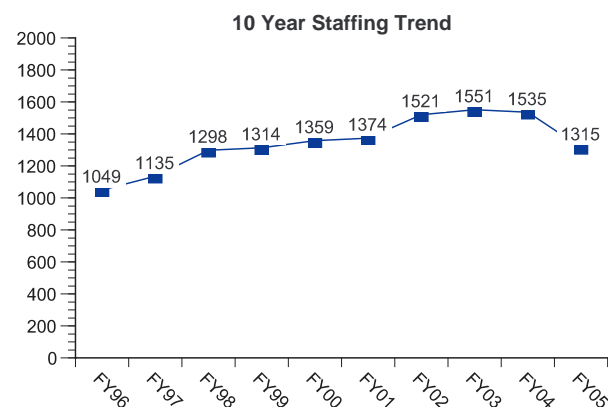
SPECIAL SERVICES - Special Services provides primary support services for the department's overall operation through five operational divisions: 1) Administrative and Fiscal, 2) Programs, 3) Data Systems, 4) Human Resources and Training, and 5) Research. Provides data systems and research support, human resource services, administrative and fiscal services and collection enforcement for all functions in the department. This activity supports Departmental long-range planning, pursuit of outside funding, legislative analysis, contract administration, community resource monitoring, employee recruitment and hiring, and operation of the Volunteers in Probation (VIP), Volunteer Probation Officer (VPO), Probation Community Action Association (PCAA) programs. The Programs Division provides services for first-time juvenile offenders classified as having a high-risk potential for ongoing delinquency (8% Early Intervention Program) and transitional aftercare services for juveniles released from county correctional facilities (JJCPA and Challenge Programs). The Programs Division is also responsible for the department's Youth and Family Resource Centers.

INSTITUTIONAL SVCS - Institutional Services provides oversight and direction for the five county juvenile correctional facilities operated by the Probation Department: Los Pinos Conservation Camp, Joplin Youth Center, the Youth Guidance Center, Juvenile Hall, and Lacy Juvenile Annex. These facilities operate 24-hours-per-day, 7-days-a-week and must meet stringent guidelines established by the California Board of Corrections. Primary responsibilities include providing a safe environment for the juveniles in custody, ensuring sufficient well-trained staff are available, developing and providing a broad range of treatment programs to meet the juveniles' needs, adhering to all laws/regulations/licensing requirements for correctional facilities, and overseeing correctional facility maintenance and development.

In addition to the facilities, programs are provided that offer alternatives to confinement. The Juvenile Court Work Program allows offenders to work on weekend work crews in lieu of serving a commitment. The Accountability Commitment Program allows offenders to be released home on electronic confinement to a day-treatment program.

CHIEF PROBATION OFFICER - The Chief Probation Officer oversees the overall direction, administration and coordination of the operations and programs of the Probation Department, including the County's juvenile correctional institutions. The Chief Probation Officer coordinates the operation of all Probation Department programs and services; directs and consults with the three Chief Deputies of Institutional Services, Field Services, and Special Services in assigning projects and developing goals for their various divisions; develops and maintains effective working relationships with other social and law enforcement agencies, public officials, the judiciary, and community organizations to assess needs, develop priorities and maintain efficient/effective services; consults with the Board of Supervisors, County Executive Office, and Courts for policy direction and guidance; and provides fiscal oversight of the department's budget and expenditures.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The Probation Department staff expanded from FY 97 to FY 03 primarily as a result of the following:
 - Opening of new 60-bed unit at Juvenile hall.
 - Opening of the Juvenile Hall Annex.
 - New or expanded programs arising from the availability of new, non- General Fund sources.
 - Assumption of decentralized County services.
 - Conversion of extra help positions to regular, full-time in order to ensure compliance with the Probation Services MOU and its limited duration requirements for extra help personnel.

- In FY02-03, it was incumbent upon the Probation Department to maintain 119 position vacancies throughout the year in order to operate within its authorized funding level. With cost increases having outpaced available financing in FY03-04, Probation has needed to keep 152 positions vacant throughout the past fiscal year and delete sixteen positions.
- FY04-05 continues the budget shortfall trend. As of this writing, over \$13 million of FY04-05 revenue (\$17 million in FY05-06) is in jeopardy, largely due to the Governor's initial presentation of the FY04-05 budget to the legislature, directing Temporary Assistance to Needy Families (TANF) funding away from Probation Departments statewide. The County is committed to ensuring public safety and that Probation's core programs will remain intact. However, in the event of the loss of TANF funding, the Department will be required to undergo many initiatives to deliver required services within extraordinarily stringent financial constraints. Combined with rising costs and a level budget target in FY 04-05, the elimination of TANF funding may necessitate the deletion of many positions during FY 04-05.

The Probation Department will be actively engaged in the 60-bed expansion of its Juvenile Hall and addition of the Youth Leadership Academy (which were adopted by the Board of Supervisors as Strategic Priorities in 1998), and has successfully secured \$4.8 million and \$8.4 million in grant funds to offset the costs of construction, per our commitment in previously published strategic plan documents.

Other approved strategic priorities that are accommodated within the FY 2004-05 Baseline Budget include additional detention beds for older youths at the Theo Lacy Annex and the renovation of the Los Pinos Conservation Camp that would allow a possible 32-bed expansion of the facility.

The Probation Department continues to accept leadership roles on a Statewide basis to help facilitate County goals. The Chief Probation Officer will also continue to take an active role in supporting the Chief Probation Officers of California in the related pursuit of new revenue and the protection of existing revenue resources.

The Probation Department will again convene all managers to re-examine the organization's values, determine the strategic issues that will need to be addressed in the near and long term, and develop an appropriate operational plan that would be consistent with the Court's direction and available finances.

The Probation Department will continue to aggressively pursue new funding sources to support probation services. Related thereto, it is anticipated that all Probation Department fees will continue to be updated annually and presented to the Board for adoption at the onset of each new fiscal year.

Budget Summary

Plan for Support of the County's Strategic Priorities:

As of April 12, in order to meet its Net County Cost targets for the new two-year budget cycle, the Probation Department was required to reduce its budget by \$21.2 million in FY 04-05 and \$27.5 million in FY 05-06. The Department has presented the required balanced budget, which will require significant service reductions to the public, while at the same time endeavoring to maintain public safety. While we believe that our current levels of service are necessary to ensure continued balance of proactive and mandated activities between probationers and the communities of which they are a part, Probation also recognizes the County's need to structure services available to the resources at hand.

Changes Included in the Recommended Base Budget:

To achieve the FY04-05 Net County Cost targets, and absent restoral of TANF (Temporary Assistance to Needy Families) funds, Probation will have no choice but to reduce mandated and core services, as well as several worthy non-mandated programs. Beyond normal expected departmental vacancies, 212 positions will potentially have to be deleted, which we cannot accommodate by attrition alone.

For FY05-06, an additional cutback of \$5.8 million will be required. This can be achieved only by institutional bed closures. Accordingly, 95 positions will potentially have to be deleted.

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Restore 103 Positions and 188 Bed Capacity - Juvenile Institutions (FY 04-05) Amount:\$ 5,436,833	The elimination of TANF State funding & to meet the NCC limits: 103 positions/188 beds deleted.	This is a mandated service to remove youthful offenders from the community, as ordered by the court.	057-585
Restore 14 Positions & Funding - Mandated Field Services (FY 04-05) Amount:\$ 1,087,132	The elimination of TANF State funding & to meet the NCC limits: 14 mandated field positions deleted.	Non-restoration will reduce the Probation's ability to supervise juveniles/adult probationers.	057-586
Restore 10 Positions & Funding in Field Services (FY 04-05) Amount:\$ 788,810	The elimination of TANF State funding & to meet the NCC limits: 10 field positions/ contracts deleted	Non-restoration will impact support field services to Juvenile Peer Court/Court Officers	057-587
Add 17 Positions and Funding - Los Pinos Expansion (FY 04-05) Amount:\$ 720,469	The elimination of TANF State funding & to meet the NCC limits: 17 positions/32 beds not be added.	This is a mandated service to remove youthful offenders from the community, as ordered by the court	057-711
Add 42 Positions and Funding - Juvenile Hall Expansion Unit Q (FY 04-05) Amount:\$ 480,874	The elimination of TANF State funding & to meet the NCC limits: 42 positions/60 beds not be added.	This is a mandated service to remove youthful offenders from the community, as ordered by the court	057-714
Restore 48 Positions & Funding - Youth & Family Resource Centers (FY 04-05) Amount:\$ 6,907,544	The elimination of TANF State funding & to meet the NCC limits: 48 positions/2 YFRC deleted.	Juveniles served in YFRCs commit fewer new law violations & adopt law-abiding lifestyles.	057-589
Restore 32 Positions & Funding - Field and Juvenile Institutions (FY 04-05) Amount:\$ 2,828,426	The elimination of TANF State funding & to meet the NCC limits: 32 positions in Field/ Institution	The services have been highly successful and responsiveness to peace officer needs	057-591
Restore 5 Positions & Funding - Juvenile Justice Crime Prevention Act (FY 04-05) Amount:\$ 1,400,032	The elimination of JJ CPA State funding & to meet the NCC limits: 5 positions/services deleted	Non-restoration will impact services provided to YFRCs/ Juvenile Drug Court/Schools/Community	057-594

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	1,527	1,527	1,315	(212)	-13.88
Total Revenues	50,505,135	46,149,793	46,174,575	32,622,434	(13,552,141)	-29.35
Total Requirements	126,113,018	127,633,915	129,704,669	114,200,164	(15,504,505)	-11.95
Net County Cost	75,607,883	81,484,122	83,530,094	81,577,730	(1,952,364)	-2.34

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Probation in the Appendix on page 476.

Highlights of Key Trends:

- The following four Department-wide strategies, presented initially in FY03-04 planning, continue to illus-

trate how Probation focuses its increasingly constrained resources on key areas to maximize services provided to the community for FY04-05.

- (1) Pursue revenue sources and legislative remedy to support programs without reliance on County general funds. Now in its third year, the nearly \$30 million in three-year funding from the Juvenile Justice Crime Prevention Act (JJCPA) is an excellent example of such external revenue, even though this revenue source is diminishing from \$9.7 million in FY03-04 to \$8.4 million in FY04-05. Unfortunately, the currently projected loss of the Temporary Assistance to Needy Families (TANF) funds has a catastrophic effect on Probation operations, as previously discussed.
- (2) Resources permitting, continue the number of automation and other technological advances that are underway which help the Probation Department improve the way it conducts business. Where candidate system funding has been made available, the Department is now seeking to fold successful results from pilot programs into ongoing operations, assuming favorable cost:benefit analysis supports doing so.
- (3) Develop an Integrated Case Management System that utilizes the advancement in technology and business practices to integrate client information into an automated case file. The Probation Department is undertaking a study to revisit and update its 18-year old case classification model via an integrated case management approach that will incorporate the elements of best practices. The Information Systems Request that has been recommended for funding in FY 04-05 for an automated Offender Risk/Needs Assessment process is a key element of this integrated case management endeavor.
- (4) Continue the successful efforts to aggressively recruit, hire and train qualified staff for critical positions within all service levels (while remaining cognizant of the delicate balance to meet Net County Cost requirements), and continue to increase the number of volunteers to augment services performed by Probation staff.
- Our Substance Abuse and Crime Prevention Act of 2000 (Prop. 36) caseload continues to challenge our resources. We have made significant changes in our Field Supervision organization in order to perform mandated supervision within the very limited resources available. This remains an important strategic priority for the Probation Department.
- Our Labor Management Committee continues to add value to the department. Further information is available in our Business Plan regarding the LMC.
- Aging physical plant issues in our institutions continue to challenge the department fiscally and operationally. Seven new capital projects were requested by the Probation Department and four were recommended for funding in FY 04-05 by CEO staff. Juvenile Institutional construction projects are moving forward in three venues:
 - 1. Los Pinos 32-bed Expansion 2. Juvenile Hall 60-Bed Expansion (Unit Q)
 - 3. Youth Leadership Academy (formerly the Rancho Potrero Leadership Academy)

Budget Units Under Agency Control

No.	Agency Name	Field Services	Special Services	Institutional Svcs	Chief Probation Officer	Total
057	Probation	42,677,638	23,685,648	45,248,899	2,587,979	114,200,164
14R	Ward Welfare	0	0	66,338	0	66,338
	Total	42,677,638	23,685,648	45,315,237	2,587,979	114,266,502

057 - PROBATION

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 3,741,978	\$ 3,692,800	\$ 3,860,734	\$ 3,812,787	\$ (47,947)	-1.24%
Intergovernmental Revenues	40,572,054	38,443,888	37,185,215	24,126,817	(13,058,398)	-35.12
Charges For Services	3,944,528	3,072,831	4,397,889	3,736,312	(661,577)	-15.04
Miscellaneous Revenues	226,655	196,900	174,674	152,284	(22,390)	-12.82
Other Financing Sources	2,019,921	743,374	556,063	794,234	238,171	42.83
Total Revenues	50,505,135	46,149,793	46,174,575	32,622,434	(13,552,141)	-29.35
Salaries & Benefits	94,489,521	98,357,165	98,370,871	90,238,670	(8,132,201)	-8.27
Services & Supplies	31,709,768	28,409,809	30,828,169	23,522,053	(7,306,116)	-23.70
Services & Supplies Reimbursements	(31,097)	0	0	0	0	0.00
Other Charges	1,349,726	2,058,268	1,400,000	1,569,268	169,268	12.09
Fixed Assets	311,135	111,000	322,083	22,200	(299,883)	-93.11
Intrafund Transfers	(1,716,035)	(1,302,327)	(1,216,453)	(1,152,027)	64,426	-5.30
Total Requirements	126,113,018	127,633,915	129,704,669	114,200,164	(15,504,505)	-11.95
Net County Cost	\$ 75,607,883	\$ 81,484,122	\$ 83,530,094	\$ 81,577,730	\$ (1,952,364)	-2.34%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of Field Services:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 3,606,623	\$ 2,422,096	\$ 3,765,590	\$ 3,715,584	\$ (50,006)	-1.33%
Intergovernmental Revenues	14,901,030	11,336,355	12,486,817	11,205,894	(1,280,923)	-10.26
Charges For Services	1,129,042	546,955	1,067,104	791,669	(275,435)	-25.81
Miscellaneous Revenues	30	0	0	284	284	0.00
Other Financing Sources	0	18,681	5,781	0	(5,781)	-100.00
Total Revenues	19,636,725	14,324,087	17,325,292	15,713,431	(1,611,861)	-9.30
Salaries & Benefits	32,493,419	32,416,203	35,806,714	31,485,301	(4,321,413)	-12.07
Services & Supplies	11,866,491	12,035,527	13,257,432	10,775,096	(2,482,336)	-18.72
Services & Supplies Reimbursements	(31,097)	0	0	0	0	0.00
Other Charges	1,365,204	2,051,923	1,400,000	1,569,268	169,268	12.09
Fixed Assets	24,107	10,000	4,000	0	(4,000)	-100.00
Intrafund Transfers	(1,714,749)	(1,302,327)	(1,216,453)	(1,152,027)	64,426	-5.30
Total Requirements	44,003,375	45,211,326	49,251,693	42,677,638	(6,574,055)	-13.35
Net County Cost	\$ 24,366,649	\$ 30,887,239	\$ 31,926,401	\$ 26,964,207	\$ (4,962,194)	-15.54%

Proposed Budget Summary of Special Services:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004	FY 2003-2004	FY 2004-2005	Change from FY 2003-2004					
	Actual	Budget	Projected ⁽¹⁾	Recommended		Projected					
		As of 3/31/04	At 6/30/04			Amount	Percent				
Fines, Forfeitures & Penalties	\$	135,354	\$	1,270,704	\$	95,144	\$	97,203	\$	2,059	2.16%
Intergovernmental Revenues		3,226,552		4,685,569		1,750,000		720,522		(1,029,478)	-58.83
Charges For Services		1,029,276		677,458		1,026,353		689,200		(337,153)	-32.85
Miscellaneous Revenues		28,049		84,597		16,899		18,546		1,647	9.75
Other Financing Sources		0		724,693		0		722,426		722,426	0.00
Total Revenues		4,419,232		7,443,021		2,888,396		2,247,897		(640,499)	-22.17
Salaries & Benefits		21,453,013		23,568,963		24,955,001		19,216,343		(5,738,658)	-23.00
Services & Supplies		4,535,616		8,619,036		6,417,269		4,469,305		(1,947,964)	-30.36
Fixed Assets		122,118		38,000		238,203		0		(238,203)	-100.00
Total Requirements		26,110,748		32,225,999		31,610,472		23,685,648		(7,924,824)	-25.07
Net County Cost	\$	21,691,516	\$	24,782,978	\$	28,722,076	\$	21,437,751	\$	(7,284,325)	-25.36%

Proposed Budget Summary of Institutional Services:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		Change from FY 2003-2004				
	Actual	Budget	Projected ⁽¹⁾	Projected ⁽¹⁾	Recommended	Projected					
		As of 3/31/04	At 6/30/04			Amount	Percent				
Intergovernmental Revenues	\$	19,360,157	\$	22,421,964	\$	18,358,362	\$	7,491,403	\$	(10,866,959)	-59.19%
Charges For Services		1,756,698		1,848,418		2,304,432		2,255,443		(48,989)	-2.13
Miscellaneous Revenues		184,018		112,303		156,668		133,157		(23,511)	-15.01
Total Revenues		21,300,872		24,382,685		20,819,462		9,880,003		(10,939,459)	-52.54
Salaries & Benefits		37,210,604		40,770,057		33,849,218		37,827,155		3,977,937	11.75
Services & Supplies		8,312,678		7,646,298		6,886,547		7,421,744		535,197	7.77
Other Charges		(15,478)		6,345		0		0		0	0.00
Fixed Assets		140,931		63,000		79,880		0		(79,880)	-100.00
Intrafund Transfers		(1,287)		0		0		0		0	0.00
Total Requirements		45,647,448		48,485,700		40,815,646		45,248,899		4,433,253	10.86
Net County Cost	\$	24,346,577	\$	24,103,015	\$	19,996,184	\$	35,368,896	\$	15,372,712	76.88%

Proposed Budget Summary of Chief Probation Officer:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004	FY 2003-2004	FY 2004-2005	Change from FY 2003-2004				
	Actual	Budget	Projected ⁽¹⁾	Recommended		Projected				
		As of 3/31/04		At 6/30/04		Amount	Percent			
Intergovernmental Revenues	\$	3,084,315	\$	0	\$	4,708,998	\$	118,962	2.59%	
Charges For Services		29,512		0		0		0	0.00	
Miscellaneous Revenues		14,558		0		1,107		297	(810)	-73.17
Other Financing Sources		2,019,921		0		550,282		71,808	(478,474)	-86.95
Total Revenues		5,148,306		0		5,141,425		4,781,103	(360,322)	-7.01
Salaries & Benefits		3,332,485		1,601,942		3,759,938		1,709,871	(2,050,067)	-54.52

Proposed Budget Summary of Chief Probation Officer:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Services & Supplies	6,994,982	108,948	4,266,921	855,908	(3,411,013)	-79.94
Fixed Assets	23,980	0	0	22,200	22,200	0.00
Total Requirements	10,351,447	1,710,890	8,026,859	2,587,979	(5,438,880)	-67.76
Net County Cost	\$ 5,203,142	\$ 1,710,890	\$ 2,885,434	\$ (2,193,124)	\$ (5,078,558)	-176.01%